

BUDGET 2005-2006

This is the budget adopted by the Craven County Commissioners effective as of July 1, 2005. It will not be updated to reflect any subsequent budget amendments.

SECTION I

The following amounts are appropriated for expenditure in the General Fund for the Fiscal Year beginning July 1, 2005 and ending June 30, 2006.

Commissioners	\$ 480,271
Special Appropriations	\$ 345,414
Administration	\$ 537,497
Personnel	\$ 422,638
Information Technology	\$ 779,676
Finance	\$ 680,613
Non Departmental	\$ 1,055,000
Pass Through	\$ 235,045
Contributions to Other Funds	\$ 2,000,000
Elections	\$ 215,029
Tax Assessor	\$ 956,670
Tax Collector	\$ 431,122
Register of Deeds	\$ 968,691
Public Buildings	\$ 1,508,023
Housekeeping	\$ 202,100
Court Facilities	\$ 586,737
Maintenance	\$ 336,515
Central Maintenance Garage	\$ 264,291
Sheriff	\$ 4,188,012
Jail	\$ 2,514,657
Communications	\$ 448,010
CJPP	\$ 99,370
Fire Marshall/ Emergency Management	\$ 230,246
Inspections	\$ 442,839
E 911 County/Wireless	\$ 43,560
Medical Examiner	\$ 66,500
Rescue Squads	\$ 1,043,172
Solid Waste	\$ 3,504,547
Planning	\$ 440,036

SECTION I (continued)

Soil Conservation	\$ 140,466
Cooperative Extension	\$ 301,227
Economic Development	\$ 598,996
Health	\$ 11,091,129
Mental Health	\$ 271,827
Transportation – CARTS	\$ 928,791
Elderly Handicap	\$ 62,227
General Public Transportation	\$ 131,464
Veterans Services	\$ 113,110
Social Services	\$ 21,981,460
Recreation	\$ 796,807
Libraries	\$ 1,063,993
Convention Center	\$ 1,004,028
Craven County Schools	
Current Expense	\$ 14,606,053
Capital Outlay	\$ 750,000
Payment in Lieu of Taxes	\$ 60,000
Transfer to School Debt Service Fund	\$ 3,060,000
Craven Community College	
Current Expense	\$ 2,760,683
Capital Outlay	\$ 75,000
Debt Service Principal	\$ 100,000
Debt Service Interest	\$ 74,600
TOTAL	\$ 84,998,142

SECTION II

It is estimated the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2005 and ending June 30, 2006.

Current Year's Property Taxes	\$	31,363,144
Prior Year's Property Taxes		365,000
Vehicle Property Taxes		3,954,709
Prior Year's Vehicle Property Taxes		340,000
Late Listing Penalty		60,000
Annual Fee (Solid Waste/Recycling)		1,218,672
In Lieu of Taxes		110,500
Penalty and Interest		245,650
Franchise Fees - (Cable T.V.)		155,000
Interest - Investments		350,650
Miscellaneous Revenue		84,785
Beer & Wine State		160,000
Donations/Contributions		121,055
One Cent Sales Tax		6,900,000
One Half Cent Sales Tax – Article 40		3,415,000

SECTION II (Continued)

One Half Cent Sales Tax – Article 42	3,390,000
One Half Cent Sales Tax –Article 44	3,050,000
Alcoholic Beverage Control	272,000
State Grants	1,438,857
State Revenue	12,474,345
Court Fees	295,000
Sheriff Fees	110,000
First Party Payment for Services	122,389
Third Party Payment for Services	219,754
Fees for Services	4,948,877
Transfers In From Other Funds	2,616,061
Inter-Departmental	387,691
Inter-Governmental	756,092
Medicaid	2,138,727
Medicare	1,534,827
Medicaid Maximization	423,500
Federal Revenue	311,003
Fund Balance Appropriated	805,562
County Health Appropriations	859,921
Total	\$84,998,142